

Building and Safety

DESCRIPTION OF MAJOR SERVICES

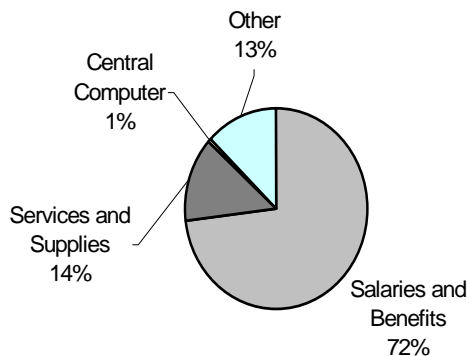
The Building and Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspection of construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.

BUDGET AND WORKLOAD HISTORY

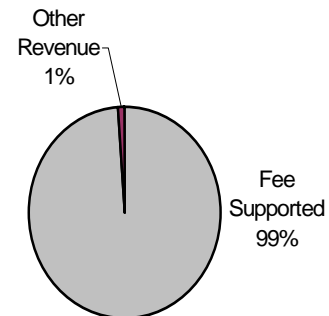
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	5,874,519	7,387,219	6,943,359	8,514,274
Departmental Revenue	5,983,909	7,387,219	7,061,991	8,514,274
Local Cost	(109,390)	-	(118,632)	-
Budgeted Staffing		78.2		85.2
<u>Workload Indicators</u>				
Permit Applications	25,171	26,000	24,893	26,000
Inspections	58,708	64,000	66,824	68,000
Plan Reviews	7,571	6,400	8,829	8,900

Estimated workload indicators and revenue estimates reflect the increased building activity that still exists within the County of San Bernardino. An increase in building permit activity creates additional plan review and inspection workloads.

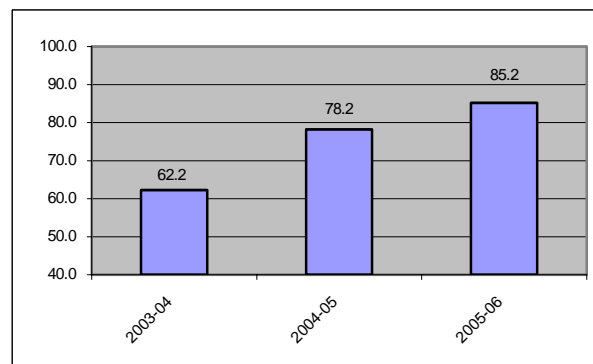
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA BNS BNS
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	4,766,672	5,266,116	421,334	459,890	6,147,340	71,251	6,218,591
Services and Supplies	1,135,082	1,070,094	3,014	83,000	1,156,108	7,379	1,163,487
Central Computer	50,064	50,064	2,486	-	52,550	-	52,550
Transfers	991,541	1,000,945	-	6,300	1,007,245	72,401	1,079,646
Total Appropriation	6,943,359	7,387,219	426,834	549,190	8,363,243	151,031	8,514,274
Departmental Revenue							
Licenses and Permits	6,779,928	7,225,839	426,834	549,190	8,201,863	104,381	8,306,244
State, Fed or Gov't Aid	2,051	-	-	-	-	-	-
Current Services	181,298	80,530	-	-	80,530	27,500	108,030
Other Revenue	98,714	80,850	-	-	80,850	19,150	100,000
Total Revenue	7,061,991	7,387,219	426,834	549,190	8,363,243	151,031	8,514,274
Local Cost	(118,632)	-	-	-	-	-	-
Budgeted Staffing		78.2	-	7.0	85.2	-	85.2

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, computer printing costs, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as departmental revenues will finance this cost. These costs are reflected in the Cost to Maintain Current Program Services column.

In 2005-06 Building & Safety will incur increases in salaries and benefits (\$459,890) and services and supplies (\$83,000), for the addition of 4.0 Building Inspector II, 2.0 Land Use Technicians, and 1.0 Clerk II positions, approved by the Board on April 19, 2005 (Item #71) to cover increased workload from the continued increase in construction activity throughout the county. In addition, this budget unit will incur increased transfers (\$6,300) for increased rent related to the relocation of the Victorville office that was approved by the Board in November 2004. These costs are reflected in the Board Approved Adjustments column.

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA BNS BNS

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions partially offset by savings from position underfills (\$44,726), offset by the conversion of 2.0 PSE positions to 2.0 Clerk II positions (\$26,525).		71,251	-	71,251
2. Services & Supplies Increase in Training, Presort & Packaging, Utilities for cell phone payments, Printing costs, and Rental of Equipment offset by a decreases in ISD Services and Cowcap.		7,379	-	7,379
3. Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.		72,401	-	72,401
4. Licenses, Permits & Franchises Revenue Revenues are increased to reflect the growth in construction being experienced throughout the County and the increased impact on workload and actual services provided.		-	104,381	(104,381)
5. Current Services Revenue Revenues are increased to reflect the increased counter services provided.		-	27,500	(27,500)
6. Other Revenue Revenues are increased to reflect the increased counter services provided.		-	19,150	(19,150)
Total	-	151,031	151,031	-

